



# Kamakahelei Middle Financial Plan 2022-2023 Summary

FY2022-2023 Chiefess Kamakahelei Middle School  
COMPREHENSIVE FinPlan FINAL

Final Approved on: 2022-04-18 16:12:14.0

Source of Funding	PrgmID	Program Description	Type	Student Success	Staff Success	Successful Systems of	Total
Gen-WSF	15954	WSF Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
		<b>15954 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42101	WSF-Instruction	Certificated	\$ 2,905,539	\$ 0	\$ 0	\$ 2,905,539
			Classified	\$ 34,005	\$ 0	\$ 0	\$ 34,005
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
			Current Expenses	\$ 132,004	\$ 0	\$ 0	\$ 132,004
			Equipment	\$ 68,225	\$ 0	\$ 0	\$ 68,225
		<b>42101 total</b>			<b>\$ 3,139,773</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42102	WSF-EII	Certificated	\$ 65,293	\$ 0	\$ 0	\$ 65,293
			Casual/Hourly	\$ 63,285	\$ 0	\$ 0	\$ 63,285
		<b>42102 total</b>			<b>\$ 128,578</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42103	WSF-Instructional Support	Classified	\$ 34,068	\$ 0	\$ 0	\$ 34,068
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42103 total</b>			<b>\$ 34,068</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42104	WSF-Student Services	Certificated	\$ 274,232	\$ 0	\$ 0	\$ 274,232
			Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>42104 total</b>			<b>\$ 274,232</b>	<b>\$ 0</b>	<b>\$ 0</b>
	42105	WSF-Student Body Activities	Certificated	\$ 32,647	\$ 0	\$ 0	\$ 32,647
			<b>42105 total</b>			<b>\$ 32,647</b>	<b>\$ 0</b>
	42106	WSF-Enabling Activities I	Casual/Hourly	\$ 56,875	\$ 0	\$ 0	\$ 56,875
			Current Expenses	\$ 2,000	\$ 0	\$ 0	\$ 2,000
<b>42106 total</b>			<b>\$ 58,875</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 58,875</b>	
42111	WSF-Enabling Activities Vi	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
		<b>42111 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
42112	WSF-School Administration	Certificated	\$ 0	\$ 0	\$ 498,705	\$ 498,705	
		Classified	\$ 0	\$ 0	\$ 250,595	\$ 250,595	
		Current Expenses	\$ 0	\$ 0	\$ 61,041	\$ 61,041	



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Gen-WSF	42112	WSF-School Administration	Equipment	\$ 0	\$ 0	\$ 10,000	\$ 10,000	
			<b>42112 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 820,341</b>	<b>\$ 820,341</b>	
	42113	WSF-School Facility Services	Classified	\$ 0	\$ 0	\$ 317,899	\$ 317,899	
			Casual/Hourly	\$ 0	\$ 0	\$ 41,814	\$ 41,814	
			Current Expenses	\$ 0	\$ 0	\$ 49,000	\$ 49,000	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
	<b>42113 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 408,713</b>	<b>\$ 408,713</b>	
	<b>Gen-WSF</b>				<b>\$ 3,668,173</b>	<b>\$ 0</b>	<b>\$ 1,229,054</b>	<b>\$ 4,897,227</b>
	Gen-SPED	17101	SPED Ppa - Instruction	Certificated	\$ 1,077,335	\$ 0	\$ 0	\$ 1,077,335
				Classified	\$ 197,996	\$ 0	\$ 0	\$ 197,996
Current Expenses				\$ 6,124	\$ 0	\$ 0	\$ 6,124	
<b>17101 total</b>				<b>\$ 1,281,455</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,281,455</b>	
17154		SPED Ppa Adjustment	Certificated	\$ 0	\$ 0	\$ 0	\$ 0	
			Classified	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>17154 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gen-SPED</b>				<b>\$ 1,281,455</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,281,455</b>	
Gen-Categ		16807	Hawaiian Studies	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
				Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
	Equipment			\$ 0	\$ 0	\$ 0	\$ 0	
	<b>16807 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
	45005	Reach Program	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>45005 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Gen-Categ</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Federal	13027	Middle School Uplink-DHS FY21	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	
			<b>13027 total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17790	Essa Migrant Education	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0	
			Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0	



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Federal	17790	Essa Migrant Education	Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17790 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	17795	Essa - Mep Consortium Incentive Grants	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
		<b>17795 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18085	Essa Title III Language Instruction	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>18085 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	18902	ESEA Title I-Schools	Current Expenses	\$ 140,824	\$ 0	\$ 0	\$ 140,824
			Equipment	\$ 63,900	\$ 0	\$ 0	\$ 63,900
		<b>18902 total</b>		<b>\$ 204,724</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 204,724</b>
	18935	ESEA Title I-Parent Engagement	Current Expenses	\$ 2,337	\$ 0	\$ 0	\$ 2,337
		<b>18935 total</b>		<b>\$ 2,337</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,337</b>
	20657	Essa Title IIa Targeted Prof Dev	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20657 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	20698	Essa Title IIa Support New Tchr & Prin	Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
		<b>20698 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	35913	Sch Prgm Food Services	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
<b>35913 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Federal</b>				<b>\$ 207,061</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 207,061</b>
Gen-Cent	35163	Food Services-General Fund	Classified	\$ 0	\$ 0	\$ 0	\$ 0
			Casual/Hourly	\$ 0	\$ 0	\$ 0	\$ 0
	<b>35163 total</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Gen-Cent</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

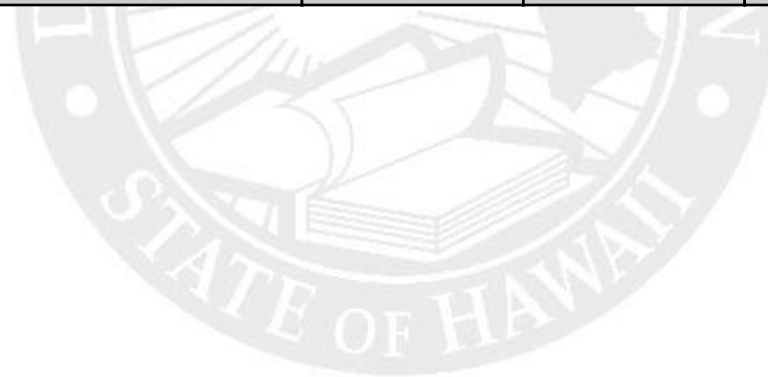


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Special	35304	Food Services-Special Fund	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			<b>35304 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	37307	Use of School Facilities - School	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>37307 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Special</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Trust	16600	Saf Clearing Account	Current Expenses	\$ 0	\$ 0	\$ 0	\$ 0
			Equipment	\$ 0	\$ 0	\$ 0	\$ 0
			<b>16600 total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>Trust</b>				<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Grand Total</b>				<b>\$ 5,156,689</b>	<b>\$ 0</b>	<b>\$ 1,229,054</b>	<b>\$ 6,385,743</b>





# FINANCIAL PLAN SUMMARY

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## Report Parameters

<u>Description</u>	<u>Value</u>
Report Output Type	PDF (PDF - Adobe Portable Document Format)
Report Destination	DB (Save Output to DB)
Document Type	FPMS
Financial Plan	

